

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Support Services Bureau provides information and data to the State Board of Land Commissioners. The Land Board is charged with authorizing the use, retention, and disposal of state endowment land and its resources. The Bureau also handles personnel, safety, training, supervision, fiscal, and technical services.

#### FY 2001 Original Appropriation

##### 3.00 FY 2001 Original Appropriation: HB 741 and HB 798

General	8.55	490,800	425,300	40,000	0	0	956,100
Dedicated	25.15	1,337,500	1,209,000	75,000	0	0	2,621,500
Federal	0.00	53,200	126,300	0	0	0	179,500
<b>Total</b>	<b>33.70</b>	<b>1,881,500</b>	<b>1,760,600</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>3,757,100</b>

#### Appropriation Adjustments

##### 4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(12,600)	0	0	0	0	(12,600)
Dedicated	0.00	(36,900)	0	0	0	0	(36,900)
Federal	0.00	(1,100)	0	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>(50,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,600)</b>

#### FY 2001 Total Appropriation

General	8.55	478,200	425,300	40,000	0	0	943,500
Dedicated	25.15	1,300,600	1,209,000	75,000	0	0	2,584,600
Federal	0.00	52,100	126,300	0	0	0	178,400
<b>Total</b>	<b>33.70</b>	<b>1,830,900</b>	<b>1,760,600</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>3,706,500</b>

#### FY 2001 Estimated Expenditures

General	8.55	478,200	425,300	40,000	0	0	943,500
Dedicated	25.15	1,300,600	1,209,000	75,000	0	0	2,584,600
Federal	0.00	52,100	126,300	0	0	0	178,400
<b>Total</b>	<b>33.70</b>	<b>1,830,900</b>	<b>1,760,600</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>3,706,500</b>

#### Base Adjustments

##### 8.31 Transfer Between Programs: Reflect administrative costs in this program.

General	0.00	27,400	6,900	0	0	0	34,300
Dedicated	0.00	77,000	25,000	0	0	0	102,000
<b>Total</b>	<b>0.00</b>	<b>104,400</b>	<b>31,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,300</b>

##### 8.41 Removal of One-Time Expenditures: Remove funding for one-time projects and Capital Outlay.

General	0.00	0	(129,900)	(40,000)	0	0	(169,900)
Dedicated	0.00	0	(58,400)	(75,000)	0	0	(133,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(188,300)</b>	<b>(115,000)</b>	<b>0</b>	<b>0</b>	<b>(303,300)</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	12,600	0	0	0	0	12,600
Dedicated	0.00	36,900	0	0	0	0	36,900
Federal	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>50,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,600</b>
<b>FY 2002 Base</b>							
General	8.55	518,200	302,300	0	0	0	820,500
Dedicated	25.15	1,414,500	1,175,600	0	0	0	2,590,100
Federal	0.00	53,200	126,300	0	0	0	179,500
<b>Total</b>	<b>33.70</b>	<b>1,985,900</b>	<b>1,604,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,590,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	14,000	0	0	0	0	14,000
<b>Total</b>	<b>0.00</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	2,600	0	0	0	2,600
Dedicated	0.00	0	14,700	0	0	0	14,700
Federal	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
10.31 Replacement Items: Includes \$25,000 in Operating Expenditures for computer software and \$61,500 for computer equipment.							
General	0.00	0	5,000	18,500	0	0	23,500
Dedicated	0.00	0	20,000	43,000	0	0	63,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>86,500</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Going from \$343,700 in FY 2001 to \$282,500 in FY 2002, however only \$320,500 was budgeted.							
General	0.00	0	(15,200)	0	0	0	(15,200)
Dedicated	0.00	0	(22,800)	0	0	0	(22,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(38,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,000)</b>
10.44 Building Services Space Charge: The FY 2001 billing is \$7,700 higher than the amount budgeted.							
General	0.00	0	2,700	0	0	0	2,700
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>

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10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. According to the Department of Administration total risk management costs for the Department of Lands are going from \$276,000 in FY 2001 to \$279,700 in FY 2002. This results in a \$3,700 increase. Because the increase is so small it is all being provided in this Program.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	3,000	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Total cost is going from \$72,100 to \$125,000 department wide.							
General	0.00	0	3,000	0	0	0	3,000
Dedicated	0.00	0	4,400	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(3,000)	0	0	0	(3,000)
Dedicated	0.00	0	(4,400)	0	0	0	(4,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(7,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,400)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	20,300	0	0	0	0	20,300
Dedicated	0.00	57,700	0	0	0	0	57,700
<b>Total</b>	<b>0.00</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	1,800	0	0	0	0	1,800
Federal	0.00	2,300	0	0	0	0	2,300
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>FY 2002 Total Maintenance</b>							
General	8.55	542,900	298,100	18,500	0	0	859,500
Dedicated	25.15	1,488,000	1,195,500	43,000	0	0	2,726,500
Federal	0.00	55,500	128,200	0	0	0	183,700
<b>Total</b>	<b>33.70</b>	<b>2,086,400</b>	<b>1,621,800</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>3,769,700</b>
<b>Program Enhancements</b>							
12.01 Human Resource Specialist: Not recommended. The human resource officer is having problems keeping up with required training, special projects and day-to-day activities of running a statewide human resource program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Salary Enhancement for IT Staff: Provide \$34,200 to convert an information technology (IT) technician position into a bureau chief position to oversee the IT and GIS staff. This change was made in FY 2001 and was funded through salary savings. The remainder of the request, \$120,000 in salary equity funding for other IT staff, is not recommended.							
General	0.00	8,500	0	0	0	0	8,500
Dedicated	0.00	25,700	0	0	0	0	25,700
<b>Total</b>	<b>0.00</b>	<b>34,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,200</b>
12.03 Federal Lands Task Force: Continue supporting a work group to review the Federal Lands Task Force Report and develop strategies for accomplishing its recommendations. A total of \$150,000 in one-time General Funds was provided in FY 1999 and FY 2000 to begin this process. An additional \$100,000 in one time money was provided in FY 2001. Another \$100,000 one-time appropriation is recommended for FY 2002.							
General	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	8.55	551,400	398,100	18,500	0	0	968,000
Dedicated	25.15	1,513,700	1,195,500	43,000	0	0	2,752,200
Federal	0.00	55,500	128,200	0	0	0	183,700
<b>Total</b>	<b>33.70</b>	<b>2,120,600</b>	<b>1,721,800</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>3,903,900</b>